

# Office of the City Clerk

Lee Price, City Clerk

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**M**aximize public access to municipal  
government

## *City Service Area*

### **Strategic Support**

### *Core Services*

#### **Facilitate the City's Legislative Process**

Maximize public access to the City's legislative processes by maintaining the legislative history of the City Council and complying with election laws

**Strategic Support:** Long Range Planning & Policy Development,  
Financial Management, Employee Services

# Office of the City Clerk

## Department Budget Summary

	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Facilitate the City's Legislative Process	\$ 1,737,011	\$ 1,862,645	\$ 1,977,267	\$ 2,238,297	20.2%
Strategic Support	131,576	118,655	189,053	116,865	(1.5%)
<b>Total</b>	<b>\$ 1,868,587</b>	<b>\$ 1,981,300</b>	<b>\$ 2,166,320</b>	<b>\$ 2,355,162</b>	<b>18.9%</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 1,123,845	\$ 1,105,824	\$ 1,210,844	\$ 1,185,856	7.2%
Overtime	0	1,670	1,670	0	(100.0%)
<b>Subtotal</b>	<b>\$ 1,123,845</b>	<b>\$ 1,107,494</b>	<b>\$ 1,212,514</b>	<b>\$ 1,185,856</b>	<b>7.1%</b>
Non-Personal/Equipment	744,742	873,806	953,806	1,169,306	33.8%
<b>Total</b>	<b>\$ 1,868,587</b>	<b>\$ 1,981,300</b>	<b>\$ 2,166,320</b>	<b>\$ 2,355,162</b>	<b>18.9%</b>
<b>Dollars by Fund</b>					
General Fund	\$ 1,868,587	\$ 1,981,300	\$ 2,166,320	\$ 2,355,162	18.9%
<b>Total</b>	<b>\$ 1,868,587</b>	<b>\$ 1,981,300</b>	<b>\$ 2,166,320</b>	<b>\$ 2,355,162</b>	<b>18.9%</b>
<b>Authorized Positions</b>	<b>13.50</b>	<b>12.00</b>	<b>13.00</b>	<b>12.50</b>	<b>4.2%</b>

# Office of the City Clerk

## Budget Reconciliation

(2004-2005 Adopted to 2005-2006 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2004-2005):</b>	<b>12.00</b>	<b>1,981,300</b>	<b>1,981,300</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• City Clerk Automation		(85,000)	(85,000)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>0.00</b>	<b>(85,000)</b>	<b>(85,000)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes		33,032	33,032
• Increased election cost for June 2006		160,000	160,000
• Restoration of General Fund 100 Vacant Positions Elimination Plan: Sr. Account Clerk	1.00	69,188	69,188
• Annexation fee increase		5,000	5,000
• Restoration of one-time savings: Professional Development Program		2,800	2,800
<b>Technical Adjustments Subtotal:</b>	<b>1.00</b>	<b>270,020</b>	<b>270,020</b>
<b>2005-2006 Forecast Base Budget:</b>	<b>13.00</b>	<b>2,166,320</b>	<b>2,166,320</b>
<b>Investment/Budget Proposals Approved</b>			
<b>Facilitate the City's Legislative Process</b>			
<b>Strategic Support CSA</b>			
- Municipal Code Updates and Other Non-personal/Equipment Efficiencies		(16,500)	(16,500)
- Professional Development Program and Overtime Suspension		(4,470)	(4,470)
- City Clerk Reporting Oversight Staffing	0.50	50,000	50,000
- Rebudget: City Clerk Technology		65,000	65,000
- District 7 Special Election		167,000	167,000
<b>Facilitate the City's Legislative Process Subtotal:</b>	<b>0.50</b>	<b>261,030</b>	<b>261,030</b>
<b>Strategic Support</b>			
<b>Strategic Support CSA</b>			
- Administrative Support Staffing and Computer Software Efficiencies	(1.00)	(72,188)	(72,188)
<b>Strategic Support Subtotal:</b>	<b>(1.00)</b>	<b>(72,188)</b>	<b>(72,188)</b>
<b>Total Investment/Budget Proposals Approved</b>	<b>(0.50)</b>	<b>188,842</b>	<b>188,842</b>
<b>2005-2006 Adopted Budget Total</b>	<b>12.50</b>	<b>2,355,162</b>	<b>2,355,162</b>

## Office of the City Clerk

### Departmental Position Detail

Position	2004-2005 Adopted	2005-2006 Adopted	Change
Administrative Assistant	2.00	2.00	-
Analyst II	2.00	2.00	-
Analyst II PT	0.00	0.50	0.50
Assistant City Clerk	1.00	1.00	-
City Clerk	1.00	1.00	-
Legislative Secretary	3.00	3.00	-
Principal Office Specialist	1.00	1.00	-
Senior Office Specialist	1.00	1.00	-
Staff Specialist	1.00	1.00	-
<b>Total Positions</b>	<b>12.00</b>	<b>12.50</b>	<b>0.50</b>